



KPI Owner: Sherri Toohey-Taylor

Process: Overtime Management

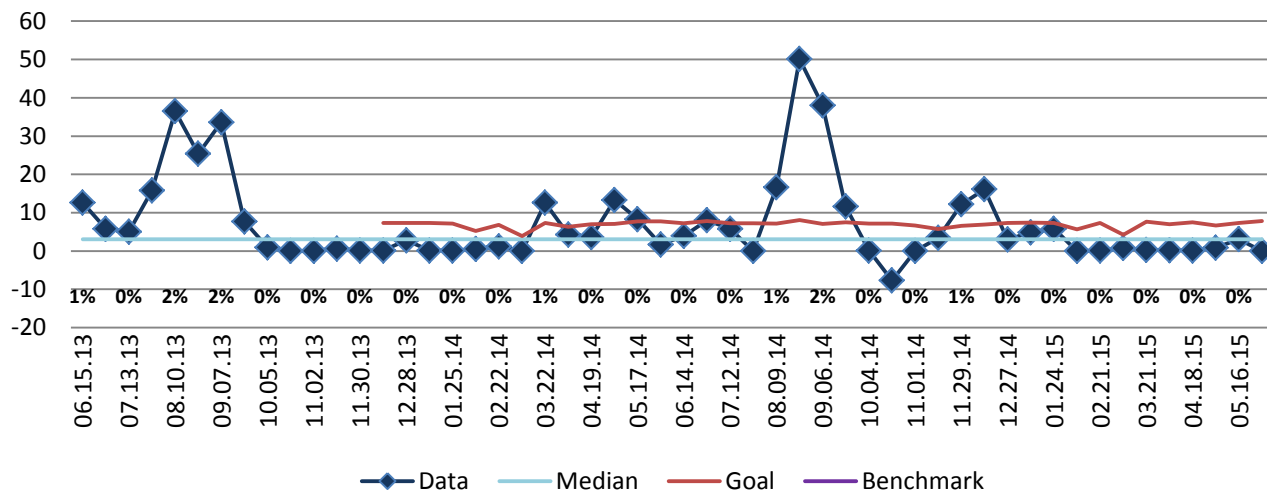
Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY13, 0.23% monthly avg. Goal: Compared to FY14, do not exceed 0.32% of the total work hours allotted in a payroll period. Benchmark: N/A	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to monitor overtime expenditures to ensure that current goal is not exceeded

How Are We Doing?

06.01.14-05.30.15 12 Month Goal	06.01.14-05.30.15 12 Month Actual		05.17.15-05.30.15 Goal	05.17.15-05.30.15 Actual	
183	177		8	0	
Units	Units		Units	Units	



Good



Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.